

2025 Town of Norwood

<u>Account #</u>	<u>Account Description</u>	<u>BUDGET</u>		<u>2024 Budget</u>	<u>2025 Budget</u>
		<u>2022</u>	<u>2023</u>		
10-39-500	Carryover General Fund				298,751
General Fund Revenues					
<u>Taxes</u>					
10-31-100	Current Year Property Taxes	102,767	97,084	102,074	105,203
10-31-300	Sales Tax	469,837	447,000	470,000	450,000
10-31-350	Marijuana Tax	10,953	6,200	6,200	6,500
10-31-400	Franchise Taxes-Black Hills	6,150	7,000	7,000	7,000
10-31-500	Cigarette Tax	933	1,000	1,000	1,000
10-31-600	Highway Users Tax	20,480	20,471	20,471	21,722
	Total Taxes	<u>611,120</u>	<u>578,755</u>	<u>606,745</u>	<u>591,425</u>
<u>Licenses and Permits</u>					
10-32-100	Dog Licenses	570	800	800	800
10-32-210	Special Construction Permits	400	250	250	200
10-32-250	Marijuana App./Lic	1500	4000	4000	8000
10-32-300	Liquor Licenses	<u>1539</u>	550	550	1200
	Total Licenses	<u>3,704</u>	<u>5,600</u>	<u>5,600</u>	<u>10200</u>
<u>Intergovernmental Revenue</u>					
10-33-540	County App-Road & Bridge	6,375	6,000	6,000	6,000
10-33-550	Salary Reimbursement-NSD	70,959	82,230	89,452	104,102
10-33-560	Salary Reimbursement-NWC	149,639	220,714	220,714	172,775
	Total Intergvrnmtl	<u>226,973</u>	<u>308,944</u>	<u>316,166</u>	<u>282,877</u>
<u>Charges For Services</u>					
10-34-240	Annexation & Subdivision Fees/Planning	840	7,000	7,000	4500
	Total Charges	<u>840</u>	<u>7,000</u>	<u>7,000</u>	<u>4500</u>
<u>Fines and Forfeitures</u>					
10-35-100	Court Fines	2,347	5,000	5,000	5,000
	Total Fines	<u>2,347</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<u>Miscellaneous Revenue</u>					
10-36-120	Community Center-User Fees	595	1,000	1,000	800
10-36-500	Specific Ownership	4,634	4,200	4,500	4500
10-36-700	Auto Registration	3,681	4,000	4,000	4000
10-36-300	Rental Income	16,800	16,800	16,800	17400
10-36-800	Mineral Lease/Sev Tax				
10-36-850	Business License	5,337	3,600	0	0
10-36-900	Sundry Revenues	80,000	313,000	313,000	35,000
	Total Miscellaneous	<u>111,047</u>	<u>342,600</u>	<u>339,300</u>	<u>61,700</u>

Contributions and Transfers

10-39-200	Summit Sidewalk Project		0	658,455	550,000
	Grant Matching				566,537
10-39-300	Contingency Fund - Transfer	0	0	0	0
10-39-400	Conservation Trust - Transfer	<u>0</u>	<u>0</u>	<u>0</u>	0
	Total Cont/Transfers	0	<u>0</u>	<u>658,455</u>	<u>1,116,537</u>

Total Revenues	<u>876,370</u>	<u>1,247,899</u>	<u>1,938,266</u>	<u>2,344,290</u>
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General Fund Expenditures**Legislative**

10-41-230	Travel/Training-Board	<u>96</u>	400	3500	3500
10-41-240	MASA-Board			800	
	Total Legislative	<u>96</u>	<u>400</u>	<u>4300</u>	<u>3500</u>

Court

10-42-310	Prof & Technical-Magistrate	3300	3600	3600	6000
10-42-320	Postage	0	0	0	50
10-42-330	Office Supplies/Forms	<u>0</u>	0	0	50
10-42-340	State Fees/Reimbursements	<u>0</u>	75	75	
	Total Court	<u>3300</u>	<u>3,675</u>	<u>3,675</u>	<u>6100</u>

Administrative-Town Hall

10-43-110	Administrator	67,631	73,718	100,000	85,000
10-43-120	Town Clerk	47,077	51,239	54,826	60,278
10-43-125	Deputy Clerk	0	41,600	44,096	54,080
10-43-127	Code Enforcement Officer	0	30,000	30,000	20,000
10-43-131	Benefits/FICA/Town Share	14,223	25,000	25,000	25,000
10-43-132	Benefits/Health Insurance/Gym	15,926	41,636	25,000	25,000
10-43-134	Benefits/Unemployment	2,500	2,500	2,700	2,500
10-43-210	Book/Subscriptions/Membership	3,425	3,300	3,300	4,000
10-43-220	Printing & Publishing	84	1,000	1,000	400
10-43-230	Travel/Training	4,895	4,000	5,500	5,500
10-43-240	Office Supplies and Expense	1,046	2,500	2,000	2,000
10-43-250	Equipment - Service Contract	2,886	3,500	3,500	3,500
10-43-251	Iworks Annual Contract			4,600	4,600
10-43-260	Buildings/Repairs/Cleaning	0	400	0	0
10-43-270	Utilities - Electricity	356	400	400	1,000
10-43-280	Telephone	3,055	4,000	4,000	2,000
10-43-285	Utilities - Employees	765	800	1,080	0
10-43-290	Professional/Contract/Eng	0	5,000	5,000	5,000
10-43-310	Professional/Technical/Planner	6,700	6,500	6,500	6,500

10-43-315	Office-Billing Clerk	35,719	38,542	41,600	44,132
10-43-360	Elections	891	3,000	3,000	1,500
10-43-420	Postage	1,630	1,200	2,500	2,000
10-43-421	Spring Clean-up	1,500	2,000	3,000	4,000
10-43-422	Donation - Axis Health System	500	500	500	500
10-43-423	Donation - Juvenile Diversion	2,000	2,500	2,500	2,500
10-43-424	Fireworks	2,500	3,000	3,000	4,000
10-43-425	Hanging Baskets/Beautification	1,339	3,500	3,500	2,500
10-43-426	Unawep Tabeguache Byway	1,000	500	500	500
10-43-427	Donation - San Miguel Resource	500	500	500	500
10-43-428	Donation - Norwood Roping Club	500	500	500	500
10-43-429	Donation - Wright Stuff	5,000	5,000	5,000	5,000
10-43-430	Child Care Scholarship/Wright Stuff			3,600	3,600
10-43-431	EcoAction Partners	500	500	750	800
10-43-435	High School Scholarship	250	1,000	1,000	1,000
10-43-440	Hoof & Paw TNR Program			1,500	1,000
10-43-445	Local Food Bank			5,000	5,000
10-43-450	Local Celebrations			3,000	1,000
10-43-455	Norwood Cemetary			1,000	5,000
10-43-460	Music on the Mesa			5,000	5,000
	ASAP - Payroll				3,000
10-43-480	Special Department Supplies	252	1,000	2,500	2,500
10-43-490	Public Relations	1,476	1,500	1,500	2,000
10-43-510	Insurance & Surety Bonds	9,094	18,000	18,000	13,000
10-43-610	Team Building	33	200	1,600	2,000
10-43-630	Bank Service Charges	3,187	3,000	3,200	1,000
10-43-740	Capital Outlay/Equipment/Bldg	16,651	17,000	10,000	10,000
10-43-760	IRA-Retirement Allocation	3,000	21,000	24,000	24,000
10-43-770	Computer/Software Upgrade	561	2,500	2,500	2,500
	Total Administrative	<u>266,630</u>	<u>423,536</u>	<u>472,952</u>	<u>456,390</u>

Non-Departmental

10-50-310	Professional Services-Legal Fees	5,640	12,000	10,000	15,000
10-50-320	Professional Services-Audit	4,950	5,000	5,300	5,500
	Total Non-Depart	<u>10,590</u>	<u>17,100</u>	<u>15,300</u>	<u>20,500</u>

Community Center

10-52-260	Building Cleaning & Maintenance	2,424	4,500	4,500	6000
10-52-270	Utilities - Power	2,267	4,500	5,000	5300
10-52-275	Utilities - Heat	1,467	2,400	2,800	2800
10-52-485	Special Supplies/Landscaping	712	5,000	5,000	3500
10-52-495	Trash Service	1,649	2,500	2,500	1000
	Total Community	<u>8,519</u>	<u>18,900</u>	<u>19,800</u>	<u>18600</u>

Miscellaneous Improvements

10-53-260	Miscellaneous Park Expenses	2,404	2,000	2,000	2000
10-53-270	Lease Propetrty Expenditures	0		5,000	6000
	Total Miscellaneous	<u>2,404</u>	<u>2,000</u>	<u>7,000</u>	<u>8000</u>

Peace Keeping

10-54-300	Contract SMCSO	50,000	100,000	100,000	106,000
10-43-520	Fuel/Code Enforcement		0	1,200	500
10-43-550	Code EnforcementSupplies/Miscellaneous		0	2,000	1000
10-43-560	Code EnforcementTravel & Training		0	1,000	1000
	Total Peace Keeping	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>	<u>108,500</u>

Building Inspection

10-58-310	Professional Service-Bldg Insptn	<u>1,200</u>	1,200	1,200	1,200
	Total Bldg Inspect	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>

Streets Department/Groundskeeper

10-60-110	Public Works II	47,323	54,180	58,357	61,000
10-60-120	Contractor/NWC/PW Seasonal	0	7,000	10,000	0
10-60-130	Public Works I	30,548	50,843	50,630	56,667
10-60-131	Public Works III	46,199	54,180	56,193	58,820
	Parttime ORC/Consultant	17,100	15,000	0	0
10-60-132	PW Director	68,648	84,456	87,834	99,840
10-60-134	Fuel	3,074	4,000	3,800	7,000
10-60-220	Clothing Allowance/PW Shirts	518	700	700	700
10-60-230	Travel/Training	0	1000	1000	4000
10-60-240	Safety	0	1,000	1,000	1000
10-60-250	Equipment/Repairs & Maint.	16,438	20,000	25,000	25000
10-60-260	ADA Improvements	-	500	500	500
10-60-270	Utilities - Electricity	11,069	15,000	15,000	15000
10-60-280	Phones	951	2,000	2,000	1500
10-60-310	Prof Services - Contract Labor	1,652	7,000	15,000	10000
10-60-460	Snow Removal & Street Cleaning	2,653	6,000	6,000	6000
10-60-470	Street & Alley Drainage	1,861	7,500	7,500	7500
10-60-480	Materials/Supplies/Streets	22,601	30,000	30,000	45000
10-60-490	Contingency/PW Infrastructures	6,500	30,000		4,000
	Total Streets/Maint	<u>277,135</u>	<u>390,359</u>	<u>370,514</u>	<u>403,527</u>

Grant and Capital

10-80-601	Future Projects Matching			84,190	30,000
10-80-602	Drainage Study/JTF			313,000	313,000
10-80-603	Safe to School CDOT	48,259	329,933	546,335	707,382
	Pocket Park				252,591

Capital Outlay	295,346	0	0	15,000
Total Grant/Capital	<u>343,605</u>	<u>329,993</u>	<u>953,254</u>	<u>1,317,973</u>

Transfers

10-90-100	Transfer to Conservation Trust		0	0	0
10-90-200	Transfer to Contingency Fund	0	0	0	0
	Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>Account #</u>	<u>Account Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
	Total General Fund Expenditures	<u>1,075,126</u>	<u>1,262,474</u>	<u>1,938,266</u>	<u>2,344,290</u>
	Grand Total Expenditures with Transfers	<u>1,075,126</u>	<u>1,262,474</u>	<u>1,938,266</u>	<u>2,344,290</u>

Excess (-Deficit) of Revenues					0
Over Expenditures General Fund	198,756	0	0	0	0
Fund Balance General Fund - Beginning	964,061	824,462	1,108,692	300,008	
Fund Balance General Fund - Ending	765,305	824,462	1,108,692	300,008	

Conservation Trust Fund

(Lottery Proceeds)

Revenue

20-30-100	Lottery Proceeds	3,374	3,450	3,450	3,400
20-30-200	Interest-Conservation Trust	1	5	5	7
	Total Revenue	<u>3,375</u>	<u>3,455</u>	<u>3,455</u>	<u>3,407</u>

Expenditures

20-40-550	General Government	0	0	0	0
20-40-560	Recreation/Facilities	3,006	2,400	3,000	3,100
	Total Expenditures	<u>3,006</u>	<u>2,400</u>	<u>3,000</u>	<u>3,100</u>

Excess (-Deficit) of Revenues	487	601	455	307
Over Expenditures		0	0	0
Fund Balance Conservation Trust-Beginning	16,576	19,517	19,804	16,270
Fund Balance Conservation Trust-Ending	17,063	20,472	19,804	16,577

Contingency-Money Market/Capital Improvements

Revenue

20-30-200	Interest-Contingency	52	100	0	300
22-30-800	Transfer/General/CD	0	0	0	0
	Total Revenues	<u>52</u>	<u>100</u>	<u>0</u>	<u>300</u>

Expenditures

22-40-550	General Government	0	0	0	0
20-40-740	Capital Outlay	-	120,000	120,000	75000
	Total Expenditures	<u>0</u>	<u>120,000</u>	<u>120,000</u>	<u>75000</u>
Excess (-Deficit) of Revenues		0	0	0	-74700
Over Expenditures		0	0	0	0
Fund Balance Contingency-Beginning		456,556	416,585	456,608	417,583
Fund Balance Contingency-Ending		456,608	351,858	336,608	342,883

Adopted this 11th Day of December 2024

By: _____

Candy A. Meehan, Mayor

Attest: _____

Amanda Pierce, Town Clerk

I Amanda Pierce, certify that the attached is a **true and accurate** copy of the adopted budget of the **Town of Norwood**